

## EMPLOYMENT RELATIONS COMMISSION

Budget Summary						FTE Position Summary				
Fund	2014-15 Adjusted Base	Request		2015-17 Change Over Base Year Doubled		2014-15	Request		2016-17 Over 2014-15	
		2015-16	2016-17	Amount	%		2015-16	2016-17	Number	%
GPR	\$1,401,600	\$1,401,500	\$1,403,600	\$1,900	0.1%	9.01	9.01	9.01	0.00	0.0%
PR	103,300	153,300	153,300	100,000	48.4	0.00	0.00	0.00	0.00	N.A.
TOTAL	\$1,504,900	\$1,554,800	\$1,556,900	\$101,900	3.4%	9.01	9.01	9.01	0.00	0.0%

### Major Request Item

#### 1. STANDARD BUDGET ADJUSTMENTS

GPR	\$1,900
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Request adjustments to the base budget totaling -\$100 in 2015-16, and \$2,000 in 2016-17. Adjustments are for: (a) full funding of continuing position salaries and fringe benefits (-\$56,400 annually); and (b) full funding of lease and directed moves costs (\$56,300 in 2015-16, and \$58,400 in 2016-17). In addition, under the standard budget adjustment for minor transfers within the same appropriation, \$20,000 annually would be moved from one-time financing to supplies and services.